

Strategic Plan FY 2002-2004
Activity Purpose and Measures:

Program	Management Services
Activity	Agency Management Services
Activity Purpose Statement	The purpose of the Leadership, Collaboration and Planning Activity is to provide management and policy services to the Department of Human Services and its stakeholders so they can make informed and effective service delivery decisions.
Services that Comprise the Activity	Strategic Business Plans Performance Based Budgeting Leadership Events Organizational Development Services Policy Decision Recommendations Boards and Commission Support Services Agency Management-Including Costs Associated with Agency Directors and Associated Office Expenses Customer Inquiry Responses Public/Private Partnerships Inter-agency Collaborations Intra-agency Collaborations Inter-governmental Collaborations Community Collaborations Mayoral Community Initiatives Safe Passages Research Analysis Reports Data Analysis and Evaluations Trend Mapping Reports Executive and Legislative Liaison Services Legislative Drafts
Activity Performance Measures (Measure & Target)	<u>Results:</u> % department program result measures achieved % department employees reporting they understand the mission,

goals and strategic direction of the department

% department employees who report they have the tools they need to do their jobs

Output(s):

Total agency budget

Performance/scorecard reports

Demand:

of administrations and associated programs

of anticipated special projects

Efficiency:

Activity Cost per total agency budget

Responsible Employee(s)	Carole Lee & Leah Burris